

## Performance Budget Structure and Budget Comparison Listing

### Program 322 - Solid Waste

Managed by Bowers, Mark, Gurney, Rich

#### Program Outcome Statement

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, disposal reduction and disposal of solid wastes, by:

- Promoting source reduction behavior and providing recycling services that divert solid waste from landfill disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services, and
- Taking advantage of economies of scale by providing diversion and refuse transfer services to other jurisdictions at the SMaRT Station.

So that:

#### Notes

1. Program outcome measures "The charge for collection...", "The index of solid waste complaints...", and "Major contracts are managed..." have been changed from Percent to Index to better convey results. A rise in the Index indicates a positive result and a decline indicates a negative result.
2. Program outcome measure "Diversion of solid waste..." planned value of 50% is the minimum regulatory requirement mandated by Assembly Bill 939.
3. Program outcome measure "City refuse is disposed at sites..." tracks the permit compliance of Kirby Canyon Landfill and the closed Sunnyvale Landfill. In Spring 2002 BAAQMD inspection of the Sunnyvale Landfill found that 3 of 150 landfill gas components tested showed methane emissions above the permitted level. Repairs were immediately effected to bring the components into compliance and this measure returned to 100% achieved in FY 2002/2003.

Submitted by: \_\_\_\_\_

Date: \_\_\_\_\_

Dept. Director Approval: \_\_\_\_\_

Date: \_\_\_\_\_

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

Program Outcome Measures

|    |  | <b>Weight</b> | <b>2001/2002<br/>Planned</b> | <b>2001/2002<br/>Achieved</b> | <b>2002/2003<br/>Planned</b> | <b>2002/2003<br/>Achieved</b> | <b>2003/2004<br/>Planned</b> | <b>2003/2004<br/>Achieved</b> |
|----|--|---------------|------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|
| 1. | Diversion of solid waste from disposal is maintained at 50%.   |               |                              |                               |                              |                               |                              |                               |
|    | - Percent  | 3             | 50.00%                       | 56.00%                        | 50.00%                       | 56.00%                        | 50.00%                       | 57.00%                        |
| 2. | The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities.                  |               |                              |                               |                              |                               |                              |                               |
|    | - Percent [DELETED]  | 4             | 98.00%                       | 96.00%                        | 98.00%                       | 105.00%                       | 98.00%                       | 104.00%                       |
|    | - Index  | 4             | 0.00                         | 0.00                          | 0.00                         | 0.00                          | 0.00                         | 0.00                          |
| 3. | The index of solid waste complaints per 10,000 collections provided is at the previous three year average.                           |               |                              |                               |                              |                               |                              |                               |
|    | - Percent of Average [DELETED]   | 4             | 100.00%                      | 134.00%                       | 100.00%                      | 109.00%                       | 100.00%                      | 100.00%                       |
|    | - Index  | 4             | 0.00                         | 0.00                          | 0.00                         | 0.00                          | 0.00                         | 0.00                          |
|    | - Number of Complaints   | 4             | 0.00                         | 0.00                          | 0.00                         | 0.00                          | 0.00                         | 0.00                          |
| 4. | City refuse is disposed at sites that are designed and operated to prevent unpermitted environmental contamination 100% of the time. |               |                              |                               |                              |                               |                              |                               |
|    | - Percent  | 5             | 100.00%                      | 96.00%                        | 100.00%                      | 100.00%                       | 100.00%                      | 100.00%                       |
| 5. | SMaRT Station uptime is 96%.   |               |                              |                               |                              |                               |                              |                               |
|    | - Percent  | 1             | 95.00%                       | 97.00%                        | 95.00%                       | 98.00%                        | 95.00%                       | 98.00%                        |
| 6. | Major contracts are managed so that annual unit cost increases are limited to the rate of inflation.                                 |               |                              |                               |                              |                               |                              |                               |
|    | - Percent [DELETED]  | 2             | 100.00%                      | 97.76%                        | 100.00%                      | 95.62%                        | 100.00%                      | 103.00%                       |
|    | - Index  | 2             | 0.00                         | 0.00                          | 0.00                         | 0.00                          | 0.00                         | 0.00                          |
| 7. | The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.   |               |                              |                               |                              |                               |                              |                               |
|    | - Ratio  | 4             | 1.00                         | 1.10                          | 1.00                         | 1.08                          | 1.00                         | 1.02                          |
| 8. | An overall customer satisfaction rating of 95% for Solid Waste Management services is achieved.                                      |               |                              |                               |                              |                               |                              |                               |
|    | - Rating   | 3             | 90.00%                       | 97.00%                        | 90.00%                       | 97.00%                        | 90.00%                       | 97.00%                        |

**Program 322 - Solid Waste**

**Service Delivery Plan 32201 - Solid Waste Diversion**

Managed by Gurney, Rich

Conserve landfill capacity, energy and natural resources, by:

- Providing source reduction programs and promoting source reduction behavior,
- Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
- Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products, so that:

**Notes**

1. SDP outcome measure "Diversion of solid waste..." planned value of 50% is the minimum regulatory requirement mandated by Assembly Bill 939.

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

## Service Delivery Plan 32201 - Solid Waste Diversion

SDP Outcome Measures

|   | 2001/2002<br>Planned | 2001/2002<br>Achieved | 2002/2003<br>Planned | 2002/2003<br>Achieved | 2003/2004<br>Planned | 2003/2004<br>Achieved |
|---|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1. Diversion of solid waste from disposal is maintained at 50%.<br>- Percent      | 50.00%               | 56.00%                | 50.00%               | 56.00%                | 50.00%               | 57.00%                |
| 2. The aggregate cost per ton to divert is at the previous three year<br>average. |                      |                       |                      |                       |                      |                       |
| - Cost [DELETED]  | 72.02                | 64.62                 | 72.02                | 59.92                 | 72.02                | 65.10                 |
| - Index   | 100.00               | 104.91                | 100.00               | 97.10                 | 0.00                 | 0.00                  |
| - Percent of Average  | 0.00%                | 0.00%                 | 0.00%                | 0.00%                 | 0.00%                | 0.00%                 |

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

## Service Delivery Plan 32201 - Solid Waste Diversion

|   | <u>2001/2002</u> | <u>2001/2002</u> | <u>2002/2003</u> | <u>2002/2003</u> | <u>2003/2004</u> | <u>2003/2004</u> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | Planned          | Actual           | Planned          | Actual           | Planned          | Actual           |
| <b>Activity 322100, 322101, 322102, 322103 - Promote Source Reduction/Recycling</b> |                  |                  |                  |                  |                  |                  |
| Product: Work Hours   |                  |                  |                  |                  |                  |                  |
| Costs:  | 245,307.32       | 379,997.64       | 340,426.21       | 317,128.04       | 358,596.31       | 305,781.41       |
| Products:   | 3,287.00         | 8,246.50         | 6,419.41         | 5,701.80         | 6,419.41         | 5,332.27         |
| Hours:  | 3,813.55         | 8,246.50         | 6,419.41         | 5,701.80         | 6,419.41         | 5,332.27         |
| Product Cost:   | 74.63            | 46.08            | 53.03            | 55.62            | 55.86            | 57.35            |
| Products/Hour:  | 0.86             | 1.00             | 1.00             | 1.00             | 1.00             | 1.00             |
| Cost/Hour:  | 64.33            | 46.08            | 53.03            | 55.62            | 55.86            | 57.35            |
| <b>Activity 322110, 322111, 322112 - Coordinate Recycling Services</b>              |                  |                  |                  |                  |                  |                  |
| Product: A Ton Diverted   |                  |                  |                  |                  |                  |                  |
| Costs:  | 199,907.48       | 81,020.23        | 156,733.41       | 147,903.33       | 161,670.16       | 132,107.60       |
| Products:   | 26,797.00        | 25,708.00        | 27,298.00        | 26,954.00        | 27,298.00        | 27,092.00        |
| Hours:  | 3,818.19         | 873.20           | 2,863.11         | 2,583.46         | 2,863.11         | 1,980.18         |
| Product Cost:   | 7.46             | 3.15             | 5.74             | 5.49             | 5.92             | 4.88             |
| Products/Hour:  | 7.02             | 29.44            | 9.53             | 10.43            | 9.53             | 13.68            |
| Cost/Hour:  | 52.36            | 92.79            | 54.74            | 57.25            | 56.47            | 66.71            |
| <b>Totals for Service Delivery Plan 32201 - Solid Waste Diversion</b>               |                  |                  |                  |                  |                  |                  |
| Costs:  | 445,214.80       | 461,017.87       | 497,159.62       | 465,031.37       | 520,266.47       | 437,889.01       |
| Products:   | 30,084.00        | 33,954.50        | 33,717.41        | 32,655.80        | 33,717.41        | 32,424.27        |
| Hours:  | 7,631.74         | 9,119.70         | 9,282.52         | 8,285.26         | 9,282.52         | 7,312.45         |

## Performance Budget Structure and Budget Comparison Listing

### Program 322 - Solid Waste

#### Service Delivery Plan 32202 - Solid Waste Collection and Disposal

Managed by Bowers, Mark

Protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities, by:

- Collecting and disposing of discarded materials (e.g., refuse, yard trimmings and recyclable materials) in a dependable, environmentally sound and cost effective manner,
- Providing periodic opportunities for residents to dispose of refuse at discounted or no charge,
- Monitoring and managing the Sunnyvale Landfill's landfill gas, soil cover and groundwater in compliance with regulatory requirements, and
- Minimizing illegal and inappropriate disposal of household hazardous wastes, so that:

#### Notes

1. SDP outcome measure "25% of SMaRT Station loads..." planned value of 90% was adopted based on historic results of the SMaRT Station "load check" process at the time of adoption. Since then, two significant changes have combined to reduce performance significantly. First, many common household items (e.g. fluorescent light bulbs, computer monitors, and TV sets) have been declared "hazardous" by state regulators. Thus many refuse trucks that would have previously been free of hazardous wastes are now flagged as containing these new, common hazardous wastes. Second, the new SMaRT Station contractor is apparently much more diligent in finding hazardous wastes while performing the load checks than were the prior contractors. The FY 2004/2005 planned value has been changed to 25%. This reflects an ambitious target, given the new regulations.

Activity 322230 reflects a reduction in expenditures related to the expiration of the SUN Land Fill Gas (LFG) agreements (IRS Section 29 tax credits) which provide tax credits for the purchase of landfill gas with the purpose of generating electricity.

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

## Service Delivery Plan 32202 - Solid Waste Collection and Disposal

SDP Outcome Measures

|   | 2001/2002<br>Planned | 2001/2002<br>Achieved | 2002/2003<br>Planned | 2002/2003<br>Achieved | 2003/2004<br>Planned | 2003/2004<br>Achieved |
|---|----------------------|-----------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1. The index of solid waste complaints per 10,000 collections provided is at the previous three year average.               |                      |                       |                      |                       |                      |                       |
| - Percent [DELETED]   | 100.00%              | 134.00%               | 100.00%              | 109.00%               | 100.00%              | 100.00%               |
| - Index   | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 0.00                  |
| - Number of Complaints  | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 0.00                  |
| 2. 25% of SMaRT Station loads checked do not contain hazardous wastes.  |                      |                       |                      |                       |                      |                       |
| - Percent   | 90.00%               | 76.07%                | 90.00%               | 23.00%                | 90.00%               | 30.00%                |
| 3. The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities.      |                      |                       |                      |                       |                      |                       |
| - Percent [DELETED]   | 98.00%               | 96.00%                | 98.00%               | 105.00%               | 98.00%               | 104.00%               |
| - Index   | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 0.00                  |
| 4. The landfill gas collection system provides 90% of the prior year number of BTU's to the Power Generation Facility.      |                      |                       |                      |                       |                      |                       |
| - Percent   | 90.00%               | 91.00%                | 90.00%               | 104.00%               | 90.00%               | 92.00%                |
| 5. The solid waste collection contract is managed so that annual product cost increase is limited to the rate of inflation. |                      |                       |                      |                       |                      |                       |
| - Percent [DELETED]   | 100.00%              | 117.33%               | 100.00%              | 102.00%               | 100.00%              | 103.00%               |
| - Index   | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 0.00                  |

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

## Service Delivery Plan 32202 - Solid Waste Collection and Disposal

|  | <u>2001/2002<br/>Planned</u> | <u>2001/2002<br/>Actual</u> | <u>2002/2003<br/>Planned</u> | <u>2002/2003<br/>Actual</u> | <u>2003/2004<br/>Planned</u> | <u>2003/2004<br/>Actual</u> |
|--|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>Activity 322200, 322201, 322202, 322203, 322204, 322205, 322206, 322207, 322208 - Collect Discarded Materials</b> |                              |                             |                              |                             |                              |                             |
| Product: A Ton Collected   |                              |                             |                              |                             |                              |                             |
| Costs:   | 15,423,275.00                | 15,455,563.98               | 15,570,967.61                | 15,634,335.25               | 16,234,327.59                | 16,274,275.96               |
| Products:  | 144,097.00                   | 134,496.00                  | 146,001.00                   | 130,826.00                  | 146,001.00                   | 128,778.00                  |
| Hours:   | 1.00                         | 1.00                        | 1.00                         | 1.00                        | 1.00                         | 1.00                        |
| Product Cost:  | 107.03                       | 114.91                      | 106.65                       | 119.50                      | 111.19                       | 126.37                      |
| Products/Hour:   | 144,097.00                   | 134,496.00                  | 146,001.00                   | 130,826.00                  | 146,001.00                   | 128,778.00                  |
| Cost/Hour:   | 15,423,275.00                | 15,455,563.98               | 15,570,967.61                | 15,634,335.25               | 16,234,327.59                | 16,274,275.96               |
| <b>Activity 322210 - Manage Collection Franchise</b>   |                              |                             |                              |                             |                              |                             |
| Product: A Liquidated Damages Report Prepared  |                              |                             |                              |                             |                              |                             |
| Costs:   | 278,025.20                   | 259,242.88                  | 314,469.20                   | 257,057.28                  | 328,556.09                   | 309,944.77                  |
| Products:  | 12.00                        | 12.00                       | 12.00                        | 12.00                       | 12.00                        | 12.00                       |
| Hours:   | 2,799.55                     | 2,884.40                    | 3,476.23                     | 2,465.34                    | 3,476.23                     | 2,382.25                    |
| Product Cost:  | 23,168.77                    | 21,603.57                   | 26,205.77                    | 21,421.44                   | 27,379.67                    | 25,828.73                   |
| Products/Hour:   | 0.00                         | 0.00                        | 0.00                         | 0.00                        | 0.00                         | 0.01                        |
| Cost/Hour:   | 99.31                        | 89.88                       | 90.46                        | 104.27                      | 94.52                        | 130.11                      |
| <b>Activity 322220 - Household Hazardous Waste Events</b>  |                              |                             |                              |                             |                              |                             |
| Product: A Vehicle Served  |                              |                             |                              |                             |                              |                             |
| Costs:   | 104,386.71                   | 108,768.10                  | 109,970.42                   | 152,501.01                  | 111,373.78                   | 137,234.62                  |
| Products:  | 2,950.00                     | 3,433.00                    | 3,100.00                     | 3,557.00                    | 3,100.00                     | 3,682.00                    |
| Hours:   | 707.72                       | 58.91                       | 183.02                       | 45.21                       | 183.02                       | 50.37                       |
| Product Cost:  | 35.39                        | 31.68                       | 35.47                        | 42.87                       | 35.93                        | 37.27                       |
| Products/Hour:   | 4.17                         | 58.28                       | 16.94                        | 78.68                       | 16.94                        | 73.10                       |
| Cost/Hour:   | 147.50                       | 1,846.34                    | 600.87                       | 3,373.17                    | 608.53                       | 2,724.53                    |



## Performance Budget Structure and Budget Comparison Listing

**Program 322 - Solid Waste****Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

|   | <b>2001/2002<br/>Planned</b> | <b>2001/2002<br/>Actual</b> | <b>2002/2003<br/>Planned</b> | <b>2002/2003<br/>Actual</b> | <b>2003/2004<br/>Planned</b> | <b>2003/2004<br/>Actual</b> |
|---|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>Activity 322230, 322231 - Maintain Closed Landfill</b>             |                              |                             |                              |                             |                              |                             |
| Product: An Inspection Performed                                      |                              |                             |                              |                             |                              |                             |
| Costs:  | 538,148.01                   | 682,003.94                  | 610,578.38                   | 621,360.11                  | 569,784.98                   | 458,914.35                  |
| Products:   | 12.00                        | 12.00                       | 12.00                        | 12.00                       | 12.00                        | 12.00                       |
| Hours:  | 3,931.89                     | 6,028.76                    | 5,538.63                     | 6,003.67                    | 5,538.63                     | 5,204.95                    |
| Product Cost:   | 44,845.67                    | 56,833.66                   | 50,881.53                    | 51,780.01                   | 47,482.08                    | 38,242.86                   |
| Products/Hour:  | 0.00                         | 0.00                        | 0.00                         | 0.00                        | 0.00                         | 0.00                        |
| Cost/Hour:  | 136.87                       | 113.13                      | 110.24                       | 103.50                      | 102.87                       | 88.17                       |
| <b>Activity 322240 - Maintain Disposal Capacity/Intergovernmental</b> |                              |                             |                              |                             |                              |                             |
| Product: Work Hours   |                              |                             |                              |                             |                              |                             |
| Costs:  | 44,309.56                    | 42,744.81                   | 38,727.26                    | 33,037.93                   | 40,550.72                    | 33,912.93                   |
| Products:   | 500.00                       | 576.13                      | 505.60                       | 415.62                      | 505.60                       | 391.08                      |
| Hours:  | 580.10                       | 576.13                      | 505.60                       | 415.62                      | 505.60                       | 391.08                      |
| Product Cost:   | 88.62                        | 74.19                       | 76.60                        | 79.49                       | 80.20                        | 86.72                       |
| Products/Hour:  | 0.86                         | 1.00                        | 1.00                         | 1.00                        | 1.00                         | 1.00                        |
| Cost/Hour:  | 76.38                        | 74.19                       | 76.60                        | 79.49                       | 80.20                        | 86.72                       |
| <b>Activity 322250 - Refuse Transfer and Disposal Expense</b>         |                              |                             |                              |                             |                              |                             |
| Product: A Quarterly Payment Made                                     |                              |                             |                              |                             |                              |                             |
| Costs:  | 9,119,659.00                 | 7,973,921.17                | 8,612,347.61                 | 7,717,567.93                | 8,131,517.75                 | 7,966,380.79                |
| Products:   | 4.00                         | 4.00                        | 4.00                         | 4.00                        | 4.00                         | 4.00                        |
| Hours:  | 1.00                         | 1.00                        | 1.00                         | 0.00                        | 1.00                         | 0.00                        |
| Product Cost:   | 2,279,914.75                 | 1,993,480.29                | 2,153,086.90                 | 1,929,391.98                | 2,032,879.44                 | 1,991,595.20                |
| Products/Hour:  | 4.00                         | 4.00                        | 4.00                         | 0.00                        | 4.00                         | 0.00                        |
| Cost/Hour:  | 9,119,659.00                 | 7,973,921.17                | 8,612,347.61                 | 0.00                        | 8,131,517.75                 | 0.00                        |

## Performance Budget Structure and Budget Comparison Listing

**Program 322 - Solid Waste****Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

|   | <b>2001/2002</b> | <b>2001/2002</b> | <b>2002/2003</b> | <b>2002/2003</b> | <b>2003/2004</b> | <b>2003/2004</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
|   | <b>Planned</b>   | <b>Actual</b>    | <b>Planned</b>   | <b>Actual</b>    | <b>Planned</b>   | <b>Actual</b>    |
| <b>Activity 322260, 322261, 322262, 322263 - Administration</b>                     |                  |                  |                  |                  |                  |                  |
| Product: Work Hours   |                  |                  |                  |                  |                  |                  |
| Costs:  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 79,498.24        |
| Products:   | 2,161.00         | 0.00             | 0.00             | 0.00             | 0.00             | 2,098.00         |
| Hours:  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 2,098.00         |
| Product Cost:   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 37.89            |
| Products/Hour:  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 1.00             |
| Cost/Hour:  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 37.89            |
| <b>Totals for Service Delivery Plan 32202 - Solid Waste Collection and Disposal</b> |                  |                  |                  |                  |                  |                  |
| Costs:  | 25,507,803.48    | 24,522,244.88    | 25,257,060.48    | 24,415,859.51    | 25,416,110.91    | 25,260,161.66    |
| Products:   | 149,736.00       | 138,533.13       | 149,634.60       | 134,826.62       | 149,634.60       | 134,977.08       |
| Hours:  | 8,021.26         | 9,550.20         | 9,705.48         | 8,930.84         | 9,705.48         | 10,127.65        |

## Performance Budget Structure and Budget Comparison Listing

### Program 322 - Solid Waste

#### Service Delivery Plan 32203 - SMaRT Station

Managed by Gurney, Rich

Use economies of scale to minimize diversion and transfer expenses, by:

-Providing refuse transfer and materials recovery services and facilities to SMaRT Station cities, so that:

#### Notes

1. SDP outcome measure "The SMaRT Station annual facility diversion rate..." FY 2004/2005 planned value is proposed to be 18%. This places the planned value at the highest level of diversion incentive offered to the SMaRT Station contractor.

The SOP for calculating this value is being updated. The original SOP calculated the facility diversion rate on a basis that included both garbage and yard waste. This approach matched a specific provision of the original SMaRT Station operating contract. The current operating contract does not include this provision, making the original measure irrelevant. A new measure has been selected that measures the facility's success in achieving its most difficult and important goal, diverting garbage from the landfill.

## Performance Budget Structure and Budget Comparison Listing

## Program 322 - Solid Waste

## Service Delivery Plan 32203 - SMaRT Station

| <u>SDP Outcome Measures</u> |  | <u>2001/2002<br/>Planned</u> | <u>2001/2002<br/>Achieved</u> | <u>2002/2003<br/>Planned</u> | <u>2002/2003<br/>Achieved</u> | <u>2003/2004<br/>Planned</u> | <u>2003/2004<br/>Achieved</u> |
|-----------------------------|--|------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|
| 1.                          | The SMaRT Station annual facility diversion rate is 18.0%.<br>- Rate   | 17.70%                       | 28.97%                        | 19.00%                       | 33.40%                        | 19.00%                       | 31.70%                        |
| 2.                          | Review equipment replacement funding schedules by January 1st each year for inclusion into the budgeting process to provide adequate funding for SMaRT Station equipment replacement.<br>- Index | 100.00                       | 100.55                        | 100.00                       | 104.11                        | 100.00                       | 101.10                        |
| 3.                          | The participating agencies are provided with billings, payments, reconciliations, audits, and other reports on mutually agreed dates 100% of the time.<br>- Percent                              | 90.00%                       | 100.64%                       | 90.00%                       | 100.27%                       | 90.00%                       | 100.57%                       |
| 4.                          | SMaRT Station uptime is 96%.<br>- Percent  | 95.00%                       | 97.00%                        | 95.00%                       | 98.00%                        | 95.00%                       | 98.00%                        |
| 5.                          | Solid waste transfer and disposal contracts are managed so that annual product cost increases are limited to the rate of inflation.<br>- Percent [DELETED]<br>- Index                            | 100.00%<br>0.00              | 87.98%<br>0.00                | 100.00%<br>0.00              | 92.59%<br>0.00                | 100.00%<br>0.00              | 102.17%<br>0.00               |

## Performance Budget Structure and Budget Comparison Listing

**Program 322 - Solid Waste****Service Delivery Plan 32203 - SMaRT Station**

|   | <b>2001/2002<br/>Planned</b> | <b>2001/2002<br/>Actual</b> | <b>2002/2003<br/>Planned</b> | <b>2002/2003<br/>Actual</b> | <b>2003/2004<br/>Planned</b> | <b>2003/2004<br/>Actual</b> |
|---|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>Activity 322300 - Operate SMaRT Station</b>              |                              |                             |                              |                             |                              |                             |
| Product: A Ton Received                                     |                              |                             |                              |                             |                              |                             |
| Costs:  | 9,249,590.85                 | 7,976,134.70                | 7,400,155.06                 | 6,876,803.33                | 7,124,381.80                 | 6,933,834.78                |
| Products:   | 264,995.00                   | 272,447.00                  | 289,748.00                   | 267,558.57                  | 289,478.00                   | 263,370.00                  |
| Hours:  | 2,323.00                     | 2,694.00                    | 2,713.00                     | 2,868.00                    | 2,673.00                     | 2,885.80                    |
| Product Cost:   | 34.90                        | 29.28                       | 25.54                        | 25.70                       | 24.61                        | 26.33                       |
| Products/Hour:  | 114.07                       | 101.13                      | 106.80                       | 93.29                       | 108.30                       | 91.26                       |
| Cost/Hour:  | 3,981.74                     | 2,960.70                    | 2,727.66                     | 2,397.77                    | 2,665.31                     | 2,402.74                    |
| <b>Activity 322310 - Refuse Disposal</b>                    |                              |                             |                              |                             |                              |                             |
| Product: A Ton Landfilled                                   |                              |                             |                              |                             |                              |                             |
| Costs:  | 11,306,777.84                | 9,422,227.26                | 10,359,235.14                | 8,804,489.01                | 9,608,000.02                 | 9,286,723.83                |
| Products:   | 218,091.00                   | 193,521.00                  | 212,496.00                   | 178,191.00                  | 212,496.00                   | 179,900.00                  |
| Hours:  | 1.00                         | 1.00                        | 1.00                         | 1.00                        | 1.00                         | 1.00                        |
| Product Cost:   | 51.84                        | 48.69                       | 48.75                        | 49.41                       | 45.21                        | 51.62                       |
| Products/Hour:  | 218,091.00                   | 193,521.00                  | 212,496.00                   | 178,191.00                  | 212,496.00                   | 179,900.00                  |
| Cost/Hour:  | 11,306,777.84                | 9,422,227.26                | 10,359,235.14                | 8,804,489.01                | 9,608,000.02                 | 9,286,723.83                |
| <b>Activity 322320 - SMaRT Station Revenue Distribution</b> |                              |                             |                              |                             |                              |                             |
| Product: Revenue Distributions                              |                              |                             |                              |                             |                              |                             |
| Costs:  | 0.00                         | 0.00                        | 1,595,568.00                 | 1,130,136.05                | 1,067,803.00                 | 1,229,124.86                |
| Products:   | 0.00                         | 0.00                        | 0.00                         | 1.00                        | 0.00                         | 1.00                        |
| Hours:  | 0.00                         | 0.00                        | 0.00                         | 2.00                        | 0.00                         | 1.00                        |
| Product Cost:   | 0.00                         | 0.00                        | 0.00                         | 1,130,136.05                | 0.00                         | 1,229,124.86                |
| Products/Hour:  | 0.00                         | 0.00                        | 0.00                         | 0.50                        | 0.00                         | 1.00                        |
| Cost/Hour:  | 0.00                         | 0.00                        | 0.00                         | 565,068.03                  | 0.00                         | 1,229,124.86                |

## Performance Budget Structure and Budget Comparison Listing

### Program 322 - Solid Waste

#### Totals for Service Delivery Plan 32203 - SMaRT Station

|           |               |               |               |               |               |               |
|-----------|---------------|---------------|---------------|---------------|---------------|---------------|
| Costs:    | 20,556,368.69 | 17,398,361.96 | 19,354,958.20 | 16,811,428.39 | 17,800,184.82 | 17,449,683.47 |
| Products: | 483,086.00    | 465,968.00    | 502,244.00    | 445,750.57    | 501,974.00    | 443,271.00    |
| Hours:    | 2,324.00      | 2,695.00      | 2,714.00      | 2,871.00      | 2,674.00      | 2,887.80      |

#### Totals for Program 322

|           |               |               |               |               |               |               |
|-----------|---------------|---------------|---------------|---------------|---------------|---------------|
| Costs:    | 46,509,386.97 | 42,381,624.71 | 45,109,178.30 | 41,692,319.27 | 43,736,562.20 | 43,147,734.14 |
| Products: | 662,906.00    | 638,455.63    | 685,596.01    | 613,232.99    | 685,326.01    | 610,672.35    |
| Hours:    | 17,977.00     | 21,364.90     | 21,702.00     | 20,087.10     | 21,662.00     | 20,327.90     |